Family and Social Services

Business Plan 1998-99 to 2000-01

Accountability Statement

This Business Plan for the three years commencing April 1, 1998 was prepared under my direction in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at January 20, 1998 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

Dr. Lyle Oberg
Minister of Family and Social Services
January 21, 1998

Mission

Family and Social Services
Help families to be responsible and accountable, help adults to be independent, and keep children safe.

Vision

Albertans achieve their individual potential through the support of caring families, supportive communities, and effective social services.

The Ministry will fulfil its mission by:

- Continually striving to improve the quality of services and the results experienced by clients, while reducing the overall costs of operation.
- Working with the community using planned collaborative processes to govern, design, manage and/or deliver services.

The Ministry of the future will consist of four components:

- A delivery system for income and employment programs that is fully coordinated with complementary provincial and federal programs and systems.
- An integrated, community-based delivery system for services to children and families.
- A responsive and coordinated community-based delivery system for services to developmentally disabled adults, such that people with disabilities have the opportunity to participate as fully productive members of society.
- Service centres that provide administrative support for all three systems. A small centralized team will provide governance and ensure the accountability of these delivery systems.

Core Businesses and Goals

Help individuals be independent

- Provide a basic level of income support to those people unable to provide for their own basic needs.
- Help welfare clients to regain independence.
- Ensure appropriate surrogate decision-making mechanisms, supports and safeguards are available to assist adult Albertans who are, or who wish to prepare for a time when they may be, unable to make personal decisions independently.
- Enable adults with developmental disabilities, with the support of their families and friends, to live, work and participate as valued citizens in the communities of their choice.
- Encourage and support preventive social programming in communities.

Keep children safe

- Intervene on behalf of children in need of protection.
- Provide stable and nurturing home environments for children in care.
- Provide services to victims of family violence.
- Regulate and monitor day care providers to assure an acceptable standard of care.
- Help parents of children with disabilities access the resources they need to care for their children.
- Make day care affordable to low-income families.

Strategies

The Ministry will reposition itself in relation to the human services in Alberta by redesigning its key management structures and processes. The Ministry will continue pursuing its major strategy of giving communities greater input into programs and services. In order to remain focused on its core responsibilities, the Ministry will work closely with other ministries to clarify mandates, roles and responsibilities in all program areas.

Income and Employment Programs

The Ministry will continue to work with Advanced Education and Career Development (AECD) and Human Resources Development Canada (HRDC) to rationalize the design and provision of labour market and income support programs provided to Albertans. The Ministry will:

- Coordinate and clarify roles and responsibilities of AECD, HRDC and Family and Social Services for the provision of labour market and income support programs and services for Albertans.
- Introduce a Child Health Benefit as part of the National Child Benefit Program. This will help low income families purchase the prescription drugs, dental, optical and ambulance services that their children require.
- Harmonize and improve government income support programs and services for disabled Albertans within the context of federal/provincial and territorial ministerial commitments.
- Redesign income support and employment related services for adult Albertans in need (including the disabled). Programs and services will be redesigned to support entry or re-entry into employment.
- Develop options with Alberta Health and AECD for the provision of medically related benefits and services to Albertans in need.
- Test and implement new technologies and ways of doing business to improve service quality, program effectiveness and operational efficiency.

Services to Persons with Disabilities

Reforms to Services to Persons with Disabilities transferred the management of services for adults with developmental disabilities to community boards. This initiative gives communities more opportunities to plan and deliver services that meet local and regional needs. The majority of the services will continue to be provided by community agencies.

- The community board structure, established under the *Persons with Developmental Disabilities Governance Act*, will be fully implemented. One provincial board, six community boards and a facility board will be responsible for managing the delivery of all services to adults with developmental disabilities.
- In collaboration with the Ministry, the community boards will develop a business plan that will describe the future direction of services to adults with developmental disabilities.
- The Ministry will continue to be responsible for setting program direction, establishing standards, monitoring outcomes, and allocating funding.
- The ministries of Family and Social Services, Health and Advanced Education and Career Development are jointly reviewing their mandates and exploring a possible shift in roles and responsibilities related to the provision of social supports. Social supports encompass a broad range of residential, employment and training, and community participation supports. The targeted population is adults aged 18 to 64 years, with various disabilities and requiring long-term social supports. The ministries will identify issues, opportunities, costs and implications related to any potential change.

Office of the Public Guardian

The focus of the Office of the Public Guardian (OPG) will be to continue to ensure provision of court ordered adult guardianship, while implementing surrogate decision-making strategies reflected in new and amended legislation. These include:

- The efficiency amendments to the *Dependent Adults Act*, proclaimed November 1997.
- The *Personal Directives Act*, proclaimed December 1997.
- The amendments to the Mental Health Act designating the Public Guardian as decision maker of last resort for involuntary incompetent mental health patients.

In addition to the ongoing responsibility of providing surrogate decision making for Albertans whose guardian or agent is the Public Guardian, over the next three years, the OPG will:

- Prepare and provide information that will help the public and service providers complete the requirements for having a surrogate decision maker appointed.
- Work with Justice to develop and implement the mechanisms for preparing and applying for a legally appointed guardian or trustee using the amended legislation.
- Work with Justice, Health and Community Development to monitor the effects of the *Personal Directives Act.*
- Work with Health and the 13 designated facilities under the *Mental Health Act* to develop and implement a referral and investigation process for the Public Guardian's role as decision maker of last resort.

Services to Children and Families

The focus of the next three years will be on implementing a new delivery system of services for children and families across the province. Based on plans developed in eighteen planning regions, this new system will be community-based, more preventive in nature, provide effective and culturally sensitive services to Aboriginal children and families, and will be characterized by better integration of services.

- All 18 regions are expected to have submitted their final service plans by April 1, 1998.
- Following government's approval of a region's final Service Plan, a Child and Family Services Authority will be established for that region.
- Once established, the Authority will prepare a business plan based on the approved Service Plan, and will enter into agreements with the Ministry for the gradual transfer of responsibility for the delivery of services. The first Authority will be operational by the summer of 1998.
- An Executive Manager of Services Transition will lead and coordinate all tasks associated with the transfer of service delivery responsibilities and resources from this Ministry to the future Authorities.
- A Government Transition Team Leader will work closely with the other partnering ministries on transitional matters. Discussions will also occur between ministries to clarify mandates, roles and responsibilities in various program areas.
- The Ministry will continue to support communities in the planning process and will transfer responsibilities only as communities become ready to take them on. Province-wide standards will ensure that the quality of service is maintained, and a funding formula will ensure equitable distribution of available funds between regions.
- A protocol framework will address the delivery of services to children and their families between regions and jurisdictions.
- The Ministry will maintain its overall accountability for services to children and families, and will continue to set province-wide policies and legislation, provide funding, and monitor and evaluate services.
- Using a variety of strategies, the Ministry will increase its emphasis on restoring or developing permanent family relationships for children in care.
- The Ministry will lead a coordinated effort to address the issue of juvenile prostitution, including the introduction of new legislation.
- The Ministry will work with other stakeholders to develop a major initiative dealing with drinking during pregnancy and Fetal Alcohol Syndrome.

Family and Community Support Services

Family and Community Support Services provides funding for municipally-based preventive social services programs. It is cost shared between the Ministry (80%) and participating municipalities (20%). The Ministry and municipalities have established a strong partnership to improve the effectiveness of the program continually while minimizing administrative demands.

Supporting Government Goals

The Ministry strategies support the following government goals:

- Albertans will be independent.
- Albertans not expected to support themselves fully will receive help.
- Our children will be well cared for and safe.

Regulatory Reform

The Ministry's Regulatory Reform Work Plan sets out the schedule for the review and revision of approximately 16 regulations, and is filed with the Regulatory Reform Task Force. With only a couple of exceptions, most of the Ministry's regulations do not regulate businesses and will not require extensive public consultation. Many regulations will be reviewed in the context of a larger program redesign. This review will be undertaken to ensure that regulations are necessary, relevant and written in a clear and concise manner.

Performance Measures

As the Ministry establishes new community-based delivery structures, a new emphasis on performance measurement is emerging. The Ministry is committed to developing meaningful measures in all program areas. For both children's services and services to persons with disabilities this will be done in conjunction with community boards. Many of the measures included in this plan may change in the near future.

Percentage of children who stay free from abuse or neglect while receiving child protection services.

- This measures the success of the Ministry in meeting the safety and security needs of children while they are receiving Child Protection Services.
- Relates to keeping children safe.

1993-94	1994-95	1995-96	1996-97	Target 1997-98	Target 1998-99	Target 1999-2000	Target 2000-01
97.0%	97.1%	98.4%	98.5%	100.0%	100.0%	100.0%	100.0%

Percentage of day care centres meeting critical government standards

- This performance measure is defined as the percentage of day care centres meeting government standards for staff/child ratios, supervision, staff qualifications, discipline and developmental needs.
- Critical standards refer to those standards where non-compliance is most likely to place children at risk. Compliance to critical standards is used as a measure due to its relationship to the health, safety and well being of children. Non-compliances must be rectified within a certain time period or further action is taken.
- Relates to regulating and monitoring day care providers to assure an acceptable standard of care.

1993-94	1994-95	1995-96	1996-97	Target 1997-98	Target 1998-99	Target 1999-2000	Target 2000-01
64.0%	76.0%	83.0%	80.0%	90.0%	95.0%	100.0%	100.0%

Expected to Work Clients per 1,000 working age population

- This performance measure is defined as the number of clients per 1,000 working age population who are expected to work and are receiving benefits.
- Provides a standardized measure of the extent of dependency on welfare by working age Albertans.
- Relates to helping welfare clients to regain independence.

1993-94	1994-95	1995-96	1996-97	Target 1997-98	Target 1998-99	Target 1999-2000	Target 2000-01
33	22	19	16	16	16	15	15

Proportion of Employment Initiative Graduates not receiving welfare benefits 12 months after graduation or placement

- This performance measure is defined as the percentage of graduates who are not receiving welfare benefits 12 months after completing a placement in a work experience, training or employment program.
- Since success is measured 12 months after the fiscal year end, the 1996/97 measure is shown as an estimate.
- The intent of employment initiatives is to assist the client's entry/re-entry into the competitive labour market. This measure provides an indication of success.
- Relates to helping welfare clients to regain independence.

1993-94	1994-95	1995-96	Estimate 1996-97	Target 1997-98	Target 1998-99	Target 1999-2000	Target 2000-01
70.9%	66.0%	69.0%	70.0%	70.0%*	70.0%*	70.0%*	70.0%*

* Targets are constant due to the Ministry now having a higher proportion of clients who are not job ready.

Duration of welfare for Clients Expected to Work

- This performance measure is defined as the average length of time Expected to Work clients receive assistance.
- Welfare is intended as a temporary source of income for clients who are expected to work. The average duration is an indication of how long it takes these clients to become independent.
- Relates to helping welfare clients to become independent.

1993-94	1994-95	1995-96	1996-97	Target 1997-98	Target 1998-99	Target 1999-2000	Target 2000-01
10.4 months	8.7 months	7.5 months	8.1 months	8.0* months	8.0* months	8.0* months	8.0* months

* Targets are constant due to the Ministry now having a higher proportion of clients who are not job ready.

Proportion of welfare cases remaining closed after 12 months

- This performance measure is defined as the percentage of cases that closed and received no assistance one year later.
- The measure reflects the extent of client independence and provides an indication of the duration of ex-clients' self-sufficiency.
- Relates to helping welfare clients to regain independence.

1993-94	1994-95	1995-96	1996-97	Target 1997-98	Target 1998-99	Target 1999-2000	Target 2000-01
58.4%	61.8%	58.0%	60.0%	60.0%**	60.0%**	60.0%**	60.0%**

** Targets are constant due to the rapidly changing nature of the labour market and increasing proportion of clients without appropriate job skills.

Proportion of Single-Parent Welfare cases with Child Support Orders or Agreements

- This performance measure is defined as the percentage of single-parent welfare recipients for whom support is received from the non-custodial parent.
- This measures the client's access to alternative sources of financial support and the commitment of non-custodial parents to pay support for their children.
- Targets will be further refined when the new family maintenance information system is implemented in the Fall of 1998.
- Relates to helping welfare clients to regain independence.

1993-94	1994-95	1995-96	1996-97	Target 1997-98	Target 1998-99	Target 1999-2000	Target 2000-01
49.0%	54.8%	57.6%	56.0%	60.0%	62.0%	65.0%	65.0%

Percentage of service providers serving persons with developmental disabilities with policies that meet Ministry Core Standards

- This performance measure reflects the annual self-assessment by service providers on the existence of policies which comply with the basic standards for physical safety, service planning and program monitoring set by Ministry Core Standards.
- All service providers receiving contract funding through the Services to Persons with Disabilities program are expected to complete this annual self-assessment. Follow-up by the Ministry occurs through on-site reviews (see next measure).
- Relates to enabling adults with developmental disabilities to live, work and participate in their communities as valued citizens.

1993-94	1994-95	1995-96	1996-97	Target 1997-98	Target 1998-99	Target 1999-2000	Target 2000-01
not available	94.0%	97.0%	98.0%	99.0%	100.0%	100.0%	100.0%

Percentage of service providers serving persons with developmental disabilities who are in practice compliance with Ministry Core Standards

- This performance measure indicates the percentage of service providers who have been evaluated as meeting 70% or more of the basic standards for physical safety, service planning and program monitoring set by Ministry Core Standards.
- Recognizing that there can be variations between policy documentation and actual practice, the Ministry in partnership with the Alberta Association of Rehabilitation Centres, conducts on-site reviews of service providers.
- Relates to enabling adults with developmental disabilities to live, work and participate in their communities as valued citizens.

1993-94	1994-95	1995-96	1996-97	Target 1997-98	Target 1998-99	Target 1999-2000	Target 2000-01
not available	not available	77.0%	80.0%	80.0%	85.0%	85.0%	90.0%

Family and Social Services
Ministry Consolidated Income Statement
(thousands of dollars)

	Comparable 1996-97 Actual	Comparable 1997-98 Budget	Comparable 1997-98 Forecast	1998-99 Estimates	1999-2000 Target	2000-01 Target
REVENUE						
Internal Government Transfers	-	270	270	2,439	2,581	2,949
Transfers from Government of Canada	464,946	378,609	371,585	389,300	402,830	413,770
Investment Income	17	1	1	1	1	1
Premiums, Fees and Licences	1,229	1,400	1,000	1,000	1,000	1,000
Other Revenue	19,220	9,700	10,770	10,700	11,700	12,700
Consolidation Adjustments	-	(270)	(270)	(2,439)	(2,581)	(2,949)
Consolidated Revenue	485,412	389,710	383,356	401,001	415,531	427,471
EXPENSE						
Program						
Ministry Support Services	41,256	35,947	35,103	35,258	35,334	35,695
Income Support to Individuals and Families	698,899	699,000	671,464	670,049	682,859	692,634
Services for Children and Families	328,716	340,837	363,009	361,884	367,215	378,452
Services to Persons with Developmental Disabilities	233,949	245,554	250,748	264,922	269,278	282,789
Advocacy and Guardianship	4,326	4,171	4,587	4,653	4,622	4,693
Family and Community Support Services	31,109	31,284	31,257	36,319	36,319	36,319
Persons with Developmental Disabilities Foundation	-	270	270	195	195	195
Persons with Developmental Disabilities Provincial Board	-	-	-	1,440	1,440	1,440
Northwest Region Persons with Developmental Disabilities Community Board	-	-	-	135	135	135
Northeast Region Persons with Developmental Disabilities Community Board	-	-	-	106	106	106
Edmonton Region Persons with Developmental Disabilities Community Board	-	-	-	61	61	61
Central Region Persons with Developmental Disabilities Community Board	-	-	-	82	82	82
Calgary Region Persons with Developmental Disabilities Community Board	-	-	-	68	68	68
South Region Persons with Developmental Disabilities Community Board	-	-	-	102	102	102
Michener Centre Persons with Developmental Disabilities Facility Board	-	-	-	100	100	100
Calgary Rockyview Child and Family Services Authority	-	-	-	150	292	660
Valuation Adjustments	(6,279)	2,230	(3,202)	2,146	2,154	2,200
Consolidation Adjustments	-	(270)	(270)	(2,439)	(2,581)	(2,949)
Consolidated Expense	1,332,976	1,359,023	1,352,966	1,375,231	1,397,781	1,432,782
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(847,564)	(969,313)	(969,610)	(974,230)	(982,250)	(1,005,311)